

Planning, Recreation & Neighborhood Services

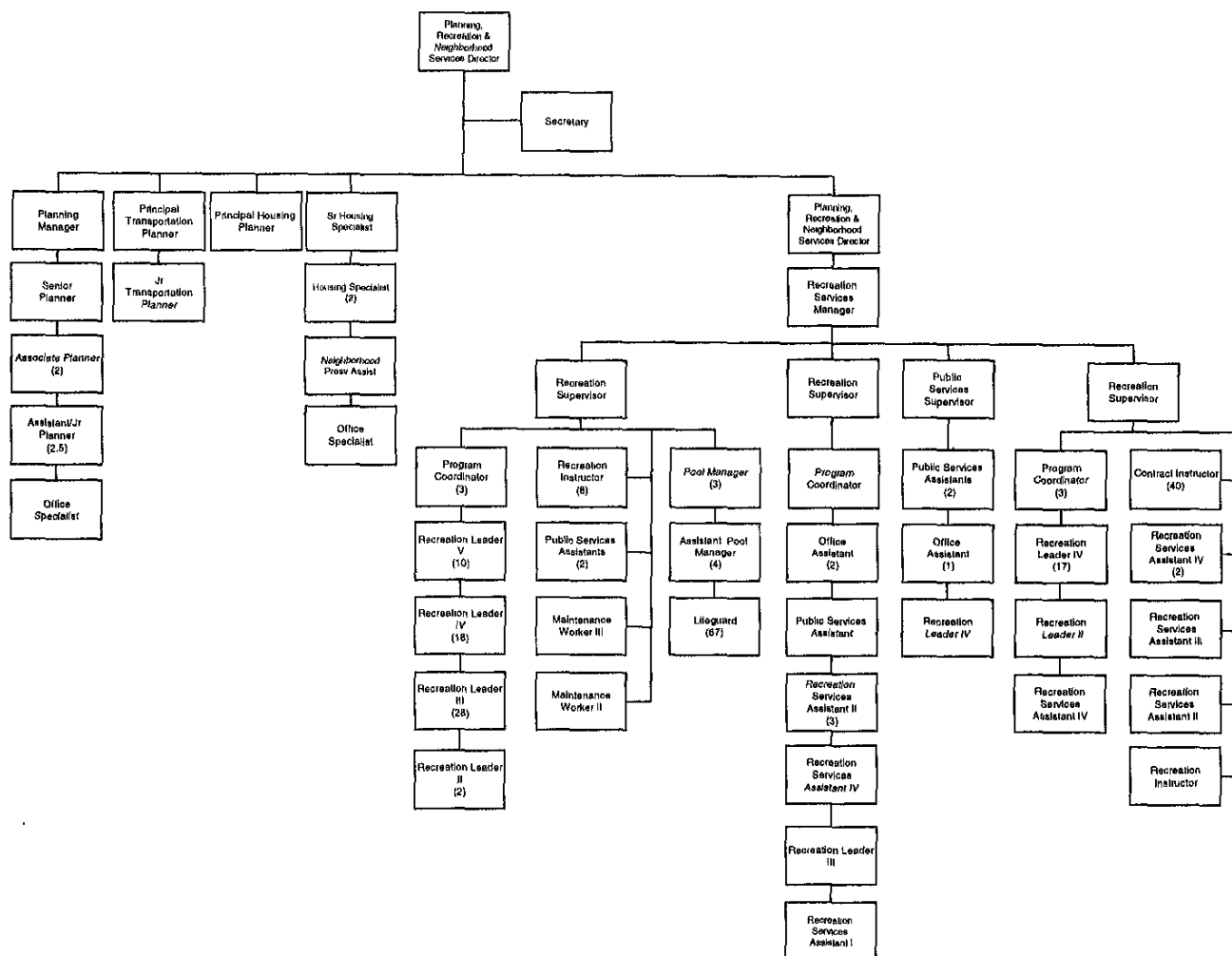
Mission Statement

The Planning, Recreation and Neighborhood Services Department guarantees a beautiful, accessible and safe community, as envisioned by the City Council, through:

- Employing our knowledge and skills to influence the creation and preservation of quality neighborhoods,
- Providing information and resources to the public with excellent customer service,
- Collaborating locally and regionally to meet transportation, housing and environmental goals, and
- Effective recreational programs to promote the health and enjoyment of the entire community.

Functions

Planning, Rec. & Neigh. Svcs. Admin
Planning
Transportation Planning
Neighborhood Preservation
Housing
Recreation



PLANNING, RECREATION & NEIGHBORHOOD SERVICES OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
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Expenditure by Division

Planning, Recreation & Neigh Services	<u>5,077,751</u>	<u>5,992,190</u>	<u>7,307,977</u>	<u>7,205,430</u>
Total	5,077,751	5,992,190	7,307,977	7,205,430

Expenditure by Function

Planning, Rec & Neigh Services Admin	213,168	198,927	252,683	93,686
Planning	637,682	692,789	977,106	846,245
Transportation Planning	342,803	360,627	410,221	395,881
Neighborhood Preservation	283,398	470,014	507,420	480,502
Housing	624,458	730,757	881,838	1,131,530
Recreation	<u>2,976,242</u>	<u>3,539,076</u>	<u>4,278,709</u>	<u>4,257,586</u>
Total	5,077,751	5,992,190	7,307,977	7,205,430

Expenditure By Object

Personnel Services	3,348,081	4,124,998	4,873,546	4,708,921
Services and Supplies	1,671,312	1,850,867	2,416,131	2,496,509
Capital Outlay	58,358	16,325	18,300	0
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	5,077,751	5,992,190	7,307,977	7,205,430

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	1,901,013	2,433,558	2,999,044	3,143,722
4112	Temporary Salaries	979,207	1,184,850	1,366,593	1,357,788
4113	Overtime	83,499	57,062	63,450	61,950
4121	Allowances	18,838	12,088	10,800	10,800
4124	Leave Cashout	59,114	44,567	0	0
4131	PERS	1,266	16,201	226,049	263,649
4132	Group Insurance	181,209	213,601	406,620	477,948
4133	Medicare	40,645	51,385	59,612	64,500
4135	Worker's Compensation	40,300	55,663	24,697	25,687
4138	Deferred Comp	33,610	45,291	43,200	43,200
4139	PARS	9,380	10,732	15,903	12,359
4142	Vacancy Factor	0	0	(342,422)	(752,682)
	Total	3,348,081	4,124,998	4,873,546	4,708,921
SERVICES AND SUPPLIES					
4201	Community Promotions	354,067	542,241	701,797	946,114
4211	Equip Replacement Amortization	90,171	61,106	23,798	24,958
4220	Supplies	267,644	248,534	289,727	234,782
4230	Services	930,480	957,649	1,346,140	1,255,846
4410	Communications	8,410	12,182	18,240	9,880
4501	Memberships & Dues	3,498	5,450	6,739	5,890
4503	Training	15,278	22,955	28,790	18,339
4520	Comissions and Boards	1,764	0	0	0
4600	Ins. Settlements & Contingencies	0	750	900	700
	Total	1,671,312	1,850,867	2,416,131	2,496,509
CAPITAL OUTLAY					
4800	Capital Outlay	1,100	0	0	0
4851	Vehicles	18,654	4,579	18,300	0
4870	Machinery & Equipment	25,588	0	0	0
4911	Office Furniture and Fixtures	4,285	3,050	0	0
4920	Machinery, Tools & Equipment	8,731	8,696	0	0
	Total	58,358	16,325	18,300	0
	Total Expenditures	<u>5,077,751</u>	<u>5,992,190</u>	<u>7,307,977</u>	<u>7,205,430</u>

DEPARTMENT: 5 Planning, Rec & Neigh Services **PLAN, REC & NS DIR:** Vacant
DIVISION: 51 Planning, Recreation & Neighborhood Services
FUNCTION: 511 Planning, Recreation & Neighborhood Services Administration

Function Description

This function provides the management and administration of Planning, Recreation, Transportation Planning, Housing and Neighborhood Preservation functions. Also act as key staff to the Redevelopment (RDA) function.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Applications to Planning Commission	101	110	93	100
Traffic mitigation fee revenue (millions)	\$1.20	\$0.80	\$0.4	\$0.5
Code violations abated	1,434	1,591	1,600	1,600
Housing rehabilitation loans processed	12	12	12	14
Total class revenue	\$142,231	\$145,000	\$274,892	\$250,000**

** Decrease due to not exceeding budgeted amount for contract instructors

2002-03 Accomplishments

1. Prioritized the Midtown Plan implementation elements and began completion of Phase I tasks and programs.
2. Initiated and completed the first update of the zoning ordinance in over 10 years comprised of 33 different amendments.
3. Continued public outreach efforts on local and regional transportation projects.
4. Obtained \$27,000 in grant funds for the lease of 3 electric vehicles over 3 years.
5. Resolved 1,600 code violations (an average of 133 complaints resolved per month) that included 425 Neighborhood Beautification Ordinance (NBO) related and involved 295 vehicles.
6. Eradicated 170 instances of graffiti on private property.
7. Updated the Housing Element.
8. Completed the Housing and Urban Development (HUD) Five-Year Consolidated Plan.
9. Successfully relocated the Senior Center to a temporary facility without disruption of services and continued to offer a high level of service to the Milpitas senior community.
10. Milpitas Sports Center increased total membership to 4,398, which is a 25% increase in membership.
11. Recruited and placed a record number of community volunteers who contributed 12,150 hours achieving a \$195,000 cost savings.

2003-04 Objectives

1. Complete and develop tasks and programs for the Midtown Plan implementation elements.
2. Prepare a transit area plan for the Montague/Capitol Bay Area Rapid Transit (BART) station.
3. Continue to complete HUD's annual Consolidated Action Plan and Performance Evaluation Report (CAPER).
4. Complete the In-lieu Housing Impact Fee Ordinance.
5. Process affordable housing documents for the RGC/Lockheed site.
6. Promote and increase volunteerism citywide.
7. Increase overall attendance at public events by 15% (i.e. special events, Rainbow Theatre).
8. Continue to research and pursue available grant funding.

Personnel Allotment

This function is staffed by: (1) Planning, Recreation & Neighborhood Services Director and (1) Secretary.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$88,952 will provide staffing for this function.

Services and Supplies: \$4,734 will provide supplies, communications, training, memberships and dues.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services
FUNCTION: Planning, Recreation and Neighborhood Services Administration

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	150,336	168,509	206,974	196,362
4112	Temporary Salaries	0	0	0	0
4113	Overtime	1,763	703	1,000	1,000
4115	Bonus Pay	0	0	0	0
4121	Allowances	6,231	1,184	0	0
4124	Leave Cashout	1,946	3,464	0	0
4131	PERS	48	373	13,804	13,782
4132	Group Insurance	12,677	14,712	17,112	20,256
4133	Medicare	2,304	2,529	3,036	2,880
4134	OASDI	0	0	0	0
4135	Worker's Compensation	1,159	1,611	1,038	976
4138	Deferred Comp	1,735	1,650	1,800	1,800
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	(148,104)
	Total	178,199	194,735	244,764	88,952
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replacement Amortization	0	0	0	0
4220	Supplies	9,236	2,666	3,000	3,000
4230	Services	24,248	451	0	0
4410	Communications	0	224	1,600	500
4501	Memberships & Dues	221	170	719	0
4503	Training	1,175	681	2,600	1,234
4520	Comissions and Boards	89	0	0	0
4660	Ins. Settlements & Contingencies	0	0	0	0
	Total	34,969	4,192	7,919	4,734
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equipment	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	<u>213,168</u>	<u>198,927</u>	<u>252,683</u>	<u>93,686</u>

DEPARTMENT	5	Planning, Rec & Neigh Services	PLAN, REC & NS DIR:	Vacant
DIVISION:	51	Planning, Rec & Neighborhood Svcs.	PLANNING MGR:	Tambri Heyden
FUNCTION:	512	Planning		

Function Description

This function performs long-range planning and coordinates the review of development applications, including environmental impact analysis, in compliance with state and local ordinances and policies; provides information to the public and decision makers; and maintains the City's general plan, zoning code and sign ordinance.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Applications to Planning Commission	101	110	93	100
Projects to subcommittee	73	65	50	60
Days to application decision (average)	35	34	42	42
Environmental documents prepared	5	7	8	5
Special studies prepared	4	3	5	6
Customer contacts (phone/counter)	N/A	2,652	3,549	3,872
PC workshops/study sessions	N/A	6	3	4

2002-03 Accomplishments

1. Completed the final Midtown Specific Plan and implemented zoning ordinances and zoning maps adopted by the Council.
2. Initiated and completed the first update of the zoning ordinance in over 10 years comprised of 33 different amendments.
3. Generated the City's first digitized zoning map and archived files.
4. Gained increased support of the Great Mall development applications from Parc Metropolitan residents and provided a communication link to address neighborhood concerns.
5. Prioritized the Midtown Plan implementation elements and began completion of Phase I tasks and programs.
6. Developed standard conditions of approval, process changes and developers' guidebook related to new urban runoff requirements.

2003-04 Objectives

1. Implement Child Care Master Plan by amending the general plan and zoning ordinance, and establish an expedited review and incentive program.
2. Complete and develop tasks and programs for the Midtown Plan implementation elements.
3. Initiate zoning ordinance amendments identified in the Housing Element, as well as those needed to maintain its effectiveness.
4. Improve planning application materials and checklist to increase customer understanding and reduce the number of incomplete applications submitted.
5. Prepare a transit area plan for the Montague/Capitol Bay Area Rapid Transit (BART) station.
6. Utilize technology to develop a compliance monitoring system for new urban runoff provisions, better track workloads and incorporate the General Plan maps into the City's Geographic Information System (GIS).

Personnel Allotment

This function is staffed by: (1) Planning Manager, (1) Senior Planner, (2) Associate Planners, (2.5) Assistant Planners and (1) Office Specialist.

Personnel Changes

Transfer in a part-time intern from the Transportation function.

Expenditure Analysis

Personnel Services: \$616,155 will provide staffing for this function, which includes temporary salaries of \$105,798 for a full-time Junior Planner and (2) half-time Planning Interns.

Services and Supplies: \$14,805 increase is primarily due to design referrals although recoverable through applicants.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services
FUNCTION: Planning

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES				
4111 Permanent Salaries	359,764	464,126	638,823	654,461
4112 Temporary Salaries	71,304	54,654	73,260	105,798
4113 Overtime	29,628	25,896	33,000	33,000
4115 Bonus Pay	0	0	0	0
4121 Allowances	0	0	0	0
4124 Leave Cashout	12,062	17,105	0	0
4131 PERS	162	2,624	45,928	51,091
4132 Group Insurance	36,145	31,615	72,732	86,088
4133 Medicare	5,542	6,835	9,102	10,654
4134 OASDI	0	0	0	0
4135 Worker's Compensation	4,200	8,151	3,545	3,641
4138 Deferred Comp	5,332	8,570	8,100	8,100
4139 PARS	164	80	255	0
4142 Vacancy Factor	0	0	(122,924)	(336,678)
Total	524,303	619,656	761,821	616,155
SERVICES AND SUPPLIES				
4201 Community Promotions	0	0	0	0
4211 Equip Replacement Amortization	0	0	0	0
4220 Supplies	8,953	15,300	12,000	9,500
4230 Services	100,122	50,486	192,000	214,000
4410 Communications	358	930	1,860	1,000
4501 Memberships & Dues	453	1,655	1,535	1,535
4503 Training	1,818	3,130	7,890	4,055
4520 Commissions and Boards	1,675	0	0	0
4660 Ins. Settlements & Contingencies	0	0	0	0
Total	113,379	71,501	215,285	230,090
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4921 Machinery, Tools & Equipment	0	1,632	0	0
Total	0	1,632	0	0
Total Expenditures	637,682	692,789	977,106	846,245

DEPARTMENT: 5 Planning, Rec & Neigh Services
DIVISION: 51 Planning, Rec & Neighborhood Svcs.
FUNCTION: 540 Transportation

PLAN, REC & NS DIR: Vacant
PRINCIPAL PLANNER: Joe Oliva III

Function Description

This function plans improvements in the City's transportation network to accommodate existing and future development and seeks funding for projects at the local, county, regional, State and Federal levels. This function also assesses the traffic impacts of new development proposals and encourages use of alternative forms of transportation by City and local company employees and residents.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Traffic impact analyses reviewed	14	12	8	8
Development projects reviewed	125	115	75	85
Regional meetings attended	80	90	80	80
Transportation grant applications	4	4	5	5
Traffic mitigation fee revenue (millions)	\$1.20	\$0.80	\$0.4	\$0.5

2002-03 Accomplishments

1. Continued public outreach efforts on local and regional transportation projects.
 2. Obtained \$27,000 in grant funds for the lease of 3 electric vehicles over 3 years.
 3. Through Milpitas Foundation for Education, secured \$40,000 in Traffic Safe Communities Network grant funds for Suggested Routes to School Program.
 4. Participated on I-680/I-880 cross connector Major Investment Study (MIS), the Bay Area Rapid Transit (BART) Extension Environmental Impact Statement and Report and Countywide Expressway Study Technical Advisory Committees.
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2003-04 Objectives

1. Continue the public outreach program for major transportation projects.
 2. Assist in the development of the Midtown Specific Plan Implementation.
 3. Continue advocacy on regional transportation projects and issues.
 4. Work to update City's Travel Demand Forecast Model in cooperation with the Valley Transportation Authority Congestion Management Program (VTA CMP).
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Personnel Allotment

This function is staffed by: (1) Principal Transportation Planner and (1) Junior Transportation Planner.

Personnel Changes

Transfer a part-time intern to the Planning function.

Expenditure Analysis

Personnel Services: \$245,426 will provide staffing for this function, which includes temporary salaries of \$17,500 for student interns needed to assist staff in public outreach efforts for Milpitas transportation projects.

Services and Supplies: \$99,518 will provide for consultant assistance in identifying transportation funding sources and in advocating for high priority transportation projects. This amount includes \$64,518 for annual Congestion Management Program dues and \$35,000 for continued public outreach for transportation projects.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services
FUNCTION: Transportation

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	127,156	157,146	169,104	180,912
4112	Temporary Salaries	49,304	29,774	35,000	17,500
4113	Overtime	1,167	538	2,000	2,000
4115	Bonus Pay	0	0	0	0
4121	Allowances	5,400	5,400	5,400	5,400
4124	Leave Cashout	3,965	0	0	0
4131	PERS	55	1,105	11,284	12,707
4132	Group Insurance	12,901	12,937	17,112	20,256
4133	Medicare	2,795	2,823	3,070	3,242
4134	OASDI	0	0	0	0
4135	Worker's Compensation	1,797	2,236	1,019	1,084
4138	Deferred Comp	1,351	1,805	1,800	1,800
4139	PARS	369	0	525	525
4142	Vacancy Factor	0	0	0	0
	Total	<u>206,260</u>	<u>213,764</u>	<u>246,314</u>	<u>245,426</u>
SERVICES AND SUPPLIES					
4201	Community Promotions	49,149	34,155	45,000	45,000
4211	Equip Replacement Amortization	0	0	0	0
4220	Supplies	4,674	812	2,337	2,337
4230	Services	79,230	102,472	112,970	99,518
4410	Communications	0	0	0	0
4501	Memberships & Dues	224	1,179	900	900
4503	Training	3,266	4,715	2,700	2,700
4520	Commissions and Boards	0	0	0	0
4660	Ins. Settlements & Contingencies	0	0	0	0
	Total	<u>136,543</u>	<u>143,333</u>	<u>163,907</u>	<u>150,455</u>
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equipment	0	3,530	0	0
	Total	<u>0</u>	<u>3,530</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u><u>342,803</u></u>	<u><u>360,627</u></u>	<u><u>410,221</u></u>	<u><u>395,881</u></u>

DEPARTMENT: 5 Planning, Rec & Neigh Services
DIVISION: 51 Planning, Rec & Neighborhood Svcs.
FUNCTION: 551 Neighborhood Preservation

PLAN, REC & NS DIR: Vacant
SENIOR SPECIALIST: Gloria Anaya

Function Description

This function ensures that residential, commercial and industrial properties are maintained in accordance with regulations. This function also administers the Graffiti Abatement Program, the Abandoned Vehicle Abatement Program (AVASA) and the Neighborhood Beautification Program.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Code violations abated	1,434	1,591	1,600	1,600
Private property graffiti abated	158	165	170	170
Days to abate graffiti on private property	16	15	14	13
Abandoned vehicles abated (voluntary)	193	199	225	250
Abandoned vehicles abated (involuntary)	46	68	70	75

2002-2003 Accomplishments

1. Resolved 1,600 code violations (an average of 133 complaints resolved per month) that included 425 Neighborhood Beautification Ordinance (NBO) related and involved 295 vehicles.
 2. Implemented Administrative/Abatement fines for NBO violations.
 3. Held the Third Annual NBO Awards Program, enhanced and increased resident participation by 63%.
 4. Eradicated 170 graffiti instances on private property.
 5. Established a City Task Force to perform comprehensive code enforcement at Calaveras/Selwyn neighborhoods.
 6. Received \$1,000 Safe Neighborhood Heroes Grant from Wal-Mart Foundation.
 7. Abated 295 abandoned vehicles.
 8. Reduced division's service request backlog by 50%.
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2003-2004 Objectives

1. Continue NBO education and outreach effort.
 2. Continue to aggressively eliminate inoperative vehicles and graffiti from public and private property.
 3. Achieve cost recovery from businesses for shopping cart retrieval by instituting non-compliance fines.
 4. Eliminate service request backlog.
 5. Accomplish comprehensive code enforcement task force efforts in the Calaveras/Selwyn neighborhoods.
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Personnel Allotment

This function is staffed by: (2) Housing and Neighborhood Preservation Specialists and (1) Neighborhood Preservation Assistant.

Personnel Changes:

No change was requested.

Expenditure Analysis

Personnel Services: \$229,848 will provide staffing for this function. These funds include \$21,500 for vehicle abatement activities that are reimbursable through AVASA and \$12,000 to support Neighborhood Beautification Ordinance efforts.

Services and Supplies: \$250,654, which includes \$229,336 to provide animal control services.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services
FUNCTION: Neighborhood Preservation

		<u>Actual</u> <u>2000-01</u>	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Approved</u> <u>2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	175,275	189,035	165,791	179,119
4112	Temporary Salaries	8,782	25,865	0	0
4113	Overtime	2,985	2,979	3,000	1,500
4115	Bonus Pay	0	0	0	0
4121	Allowances	0	0	0	0
4124	Leave Cashout	607	0	0	0
4131	PERS	91	1,235	11,085	12,609
4132	Group Insurance	24,372	22,108	25,668	30,384
4133	Medicare	2,578	3,293	2,447	2,640
4134	OASDI	0	0	0	0
4135	Worker's Compensation	5,227	2,510	825	896
4138	Deferred Comp	2,937	2,700	2,700	2,700
4139	PARS	14	288	0	0
4142	Vacancy Factor	0	0	0	0
	Total	222,868	250,013	211,516	229,848
SERVICES AND SUPPLIES					
4201	Community Promotions	13,932	17,064	14,850	12,000
4211	Equip Replacement Amortization	9,984	12,771	4,049	3,253
4220	Supplies	2,575	5,134	3,645	2,925
4230	Services	11,578	181,456	250,400	229,476
4410	Communications	2,159	1,775	2,400	1,500
4501	Memberships & Dues	40	80	160	200
4503	Training	200	1,721	2,100	1,300
4520	Commissions and Boards	0	0	0	0
4660	Ins. Settlements & Contingencies	0	0	0	0
	Total	40,468	220,001	277,604	250,654
CAPITAL OUTLAY					
4851	Vehicles	18,654	0	18,300	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	1,408	0	0	0
4921	Machinery, Tools & Equipment	0	0	0	0
	Total	20,062	0	18,300	0
	Total Expenditures	<u>283,398</u>	<u>470,014</u>	<u>507,420</u>	<u>480,502</u>

DEPARTMENT: 5 Planning, Rec & Neigh Services **PLAN, REC & NS DIR:** Vacant
DIVISION: 51 Planning Rec & Neighborhood Svcs **SENIOR SPECIALIST:** Gloria Anaya
FUNCTION: 552 Housing

Function Description

This function administers the Housing Programs for the City of Milpitas and the Community Development Block Grant (CDBG) Program.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Housing rehabilitation loans funded	6	6	6	8
Housing rehabilitation loans processed	12	12	12	14
Months to process rehabilitation loans	6	5	4	3
HUD CDBG reports	3	4	3	3

2002-2003 Accomplishments

1. Funded 6 housing rehabilitation projects and processed 12 loan applications.
 2. Completed HUD annual Consolidated Action Plan and Performance Evaluation Report (CAPER).
 3. Updated Housing Element.
 4. Met Housing and Urban Development (HUD's) 1.5 CDBG expenditure ratio requirement.
 5. Administered and monitored CDBG grants for 21 service providers totaling \$693,000.
 6. Completed HUD Five-Year Consolidated Plan.
 7. Monitored affordable housing units at Parc Metro and The Crossings.
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2003-2004 Objectives

1. Continue to meet HUD's 1.5 CDBG expenditure ratio.
 2. Complete assessment of Senior Facility needs.
 3. Fund 8 housing rehabilitation projects using CDBG grants.
 4. Administer and monitor \$726,000 of CDBG grants.
 5. Continue to complete HUD's annual CAPER Report.
 6. Continue expanding rehabilitation program to multi-tenant properties.
 7. Complete In-lieu Housing Impact Fee Ordinance.
 8. Process affordable housing documents for the RGC/Lockheed site.
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Personnel Allotment

This function is staffed by: (1) Principal Planner, (1) Senior Housing Specialist and (1) Office Specialist.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$316,306 will provide staffing for this function. These funds include \$138,871 that is reimbursable to the City for administration of CDBG and housing rehabilitation services.

Services and Supplies: Includes \$800,064 which is for CDBG funded services, housing programs and for public service providers.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Planning, Recreation and Neighborhood Services
FUNCTION: Housing

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES				
4111 Permanent Salaries	197,825	221,660	241,720	253,128
4112 Temporary Salaries	5,398	0	0	0
4113 Overtime	4,235	6,058	2,000	2,000
4115 Bonus Pay	0	0	0	0
4121 Allowances	5,400	5,400	5,400	5,400
4124 Leave Cashout	8,548	5,393	0	0
4131 PERS	71	1,232	16,012	17,648
4132 Group Insurance	13,928	15,953	25,668	30,384
4133 Medicare	3,282	3,498	3,616	3,796
4134 OASDI	0	0	0	0
4135 Worker's Compensation	1,889	4,755	1,196	1,250
4138 Deferred Comp	2,516	2,700	2,700	2,700
4139 PARS	0	11	0	0
4142 Vacancy Factor	0	0	0	0
Total	243,092	266,660	298,312	316,306
SERVICES AND SUPPLIES				
4201 Community Promotions	228,900	415,377	564,400	800,064
4211 Equip Replacement Amortization	4,389	4,031	2,946	0
4220 Supplies	171	780	1,500	1,500
4230 Services	146,978	42,654	12,000	11,750
4410 Communications	0	0	480	480
4501 Memberships & Dues	355	456	700	580
4503 Training	335	799	1,500	850
4520 Commissions and Boards	0	0	0	0
4660 Ins. Settlements & Contingencies	0	0	0	0
Total	381,128	464,097	583,526	815,224
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	238	0	0	0
4921 Machinery, Tools & Equipment	0	0	0	0
Total	238	0	0	0
Total Expenditures	<u>624,458</u>	<u>730,757</u>	<u>881,838</u>	<u>1,131,530</u>

DEPARTMENT: 5 Planning, Rec & Neigh Services
DIVISION: 45 Recreation

PLAN, REC & NS DIR: Vacant
RECREATION MANAGER: Bonnie Greiner

Division Description

This division provides the overall management, organization, and administration functions that include: Recreation, Volunteer Services, Senior Programs, Cultural Arts and General Classes, Special Events, Rainbow Theatre, Youth and Teen Programs, Camp Stay & Play, Stay & Play Program, Preschool and Childcare Services, Aquatics, and Sports and Fitness Programs. This division administers Recreation's budget, promotions, public relations, facility and park rentals, publishes the Milpitas Connection and the City calendar and coordinates the Commissioner's Recognition Dinner.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Sports Center members	N/A*	2,741	4,398	4,500
Total class revenue	\$142,231	\$145,000	\$274,892	\$250,000**

*Unable to track due to new calculation methods.

** Decrease due to not exceeding budgeted amount for contract instructor.

2002-03 Accomplishments

1. Stay & Play increased assistance to qualified participants by 200%.
2. Drop-in attendance at the Teen Center increased by 35%.
3. Increased adult weekly drop-in attendance at the Sports Center by 40% (from 175 to 245 participants).
4. Milpitas Sports Center increased membership to 4,398, which is a 25% increase.
5. Adult Sports Leagues participation increased by 36%.
6. Successfully relocated the Senior Center to a temporary facility without disruption of services and continued to offer a high level of service to the Milpitas senior community.
7. Recruited and placed a record number of volunteers who contributed 12,150 hours achieving a \$195,000 cost savings.
8. Offered two new special events (Strut Your Mutt and Milpitas Arts Day) in addition to increasing attendance of 8 citywide special events by 15%.
9. Rainbow Theatre increased audition numbers by 25%.

2003-2004 Objectives

1. Promote and increase volunteerism citywide by 10%.
2. Increase overall attendance at public events by 15% (i.e. special events, Rainbow Theatre).
3. Recommend to City Council ways in which Recreation can increase revenue sources.
4. Continue to research and pursue available grant funding.
5. Implement Recreation Assistance Program (RAP) to assist qualified participants.

Personnel Allotment

This division is staffed by: (1) Rec. Services Manager, (3) Rec. Supervisors, (1) Public Services Supervisor, (5) Public Services Assistants, (2) Office Assistant I/II's, (7) Program Coordinators, (2) Maintenance Worker II/III's and (8) Rec. Services Assistant I/II/III/IV's. Seasonal and temporary workers include: (.5) Office Assistant, (.75) Rec. Services Assistant I, (11) Preschool Teachers, (9) Rec. Leader Vs, (25) Rec. Leader IV's, (29) Rec. Leader III's, (3) Rec. Leader II's, (67) Lifeguards, (3) Pool Managers, (4) Assistant Pool Managers, (9) Rec. Instructors, (.25) Rec. Assistant II sub-van driver and (40) Contract instructors.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$3,212,234 will provide staffing for this division.
Services and Supplies: \$1,045,352 will provide for supplies and services.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning, Recreation and Neighborhood Services
DIVISION: Recreation

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	890,657	1,233,082	1,576,632	1,679,740
4112	Temporary Salaries	844,419	1,074,557	1,258,333	1,234,490
4113	Overtime	43,721	20,888	22,450	22,450
4121	Allowances	1,807	104	0	0
4124	Leave Cashout	31,986	18,605	0	0
4131	PERS	839	9,632	127,936	155,812
4132	Group Insurance	81,186	116,276	248,328	290,580
4133	Medicare	24,144	32,407	38,341	41,288
4135	Worker's Compensation	26,028	36,400	17,074	17,840
4138	Deferred Comp	19,739	27,866	26,100	26,100
4139	PARS	8,833	10,353	15,123	11,834
4142	Vacancy Factor	0	0	(219,498)	(267,900)
	Total	1,973,359	2,580,170	3,110,819	3,212,234
SERVICES AND SUPPLIES					
4201	Community Promotions	62,086	75,645	77,547	89,050
4211	Equip Replmnt Amortization	75,798	44,304	16,803	21,705
4220	Supplies	242,035	223,842	267,245	215,520
4230	Services	568,324	580,130	778,770	701,102
4410	Communications	5,893	9,253	11,900	6,400
4501	Memberships & Dues	2,205	1,910	2,725	2,675
4503	Training	8,484	11,909	12,000	8,200
4600	Ins. Settlements & Contin.	0	750	900	700
	Total	964,825	947,743	1,167,890	1,045,352
CAPITAL OUTLAY					
4800	Capital Outlay	1,100	0	0	0
4851	Vehicles	0	4,579	0	0
4870	Machinery & Equipment	25,588	0	0	0
4911	Office Furniture and Fixtures	2,639	3,050	0	0
4921	Machinery, Tools & Equip	8,731	3,534	0	0
	Total	38,058	11,163	0	0
	Total Expenditures	<u>2,976,242</u>	<u>3,539,076</u>	<u>4,278,709</u>	<u>4,257,586</u>

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____